

City of Brentwood
City Council Goals 2013 - 2015





February 15, 2013

Mr. Paul Eldredge
City Manager
City of Brentwood
150 City Park Way
Brentwood, CA 94513

Dear Mr. Eldredge:

Management Partners is pleased to deliver the following results from the City Council's 2013 goal-setting workshop held on February 2, 2013. The resulting set of goals and strategies will be brought back to the City Council by you and your team for final review and adoption.

Sincerely,

A handwritten signature in black ink, reading "Nancy Hetrick". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Nancy Hetrick
Senior Manager

Table of Contents

Background.....	1
City of Brentwood Goals and Strategies.....	2
Goal A: Deliver Excellent Public Services	2
Goal B: Ensure Long-term Financial Stability and Sustainability	2
Goal C: Promote Economic and Community Development	3
Goal D: Provide for the Public’s Safety	3
Goal E: Enhance Community and Neighborhood Improvement.....	4
Goal F: Provide for Effective Transportation and Infrastructure.....	4
Reporting Progress	6
Attachment – Workshop Notes	7

Background

The City of Brentwood has a history of establishing Council goals and utilizing strategic plans to guide the City and inform decision-making. In early 2005 the City Council adopted strategic initiatives that have been regularly reviewed and updated over the years. The most recent update to the 2005 document occurred in early 2012. This document contains the goals and strategies identified by the City Council as important for the next two to three years.

To prepare for the workshop, Management Partners met with the Mayor, members of City Council and the City's Executive team to identify possible goals and strategies. The results of that advance input informed discussion at the Goal-Setting Workshop conducted on February 2, 2013.

City of Brentwood Goals and Strategies

The City of Brentwood is committed to delivering excellent public services that meet the needs of the community. The following six goals reflect the input and consensus of the City Council and will be used to guide priorities and decision-making over the next three years. The strategies will be used to achieve the goals and will be pursued in a manner that resources allow.

- **Goals** are multi-year in nature.
- **Strategies** are the means to achieve the goals. The timeframe for implementing strategies can span several years as specific programs and projects are undertaken.

Goal A: Deliver Excellent Public Services

To do this, we will:

- Emphasize positive customer service.
- Pursue uses of technology that improve service delivery and support excellent customer service and transparency.
- Strengthen the City's web presence, including an update to the website.
- Anticipate and plan for future workforce needs.
- Review and update outdated City policies.

Goal B: Ensure Long-term Financial Stability and Sustainability

To do this, we will:

- Continue to implement the 10-year fiscal model.
- Maintain General Fund reserves to anticipate and plan for future economic dips.
- Continue to monitor the City's long-term liabilities (i.e., OPEB and pensions).
- Identify strategies to address the City's needs and ability to grow while maintaining financial stability.

- Continue to review/revise fees and cost recovery for City programs (i.e., Community Development and Parks and Rec programs and fees); determine the appropriate balance between fee generation and customer service.
- Develop a performance-based budget.
- Conduct utility rate studies to provide the best possible service at the lowest possible price (water, wastewater, non-potable water and solid waste).

Goal C: Promote Economic and Community Development

To do this, we will:

- Position Brentwood for new employers, with a goal to increase local jobs; emphasize technology-based businesses (i.e., high tech office and industrial activity through the regional i-GATE partnership).
- Retain existing businesses and help them to expand (i.e., medical technology; business to business).
- Engage the City Council's Economic Development sub-committee to be proactive in program development and updating and implementing the City's Economic Development Strategy.
- Explore opportunities for public/private partnerships.
- Complete the City's comprehensive update of the General Plan.
- Continue to pursue downtown business development efforts.
- Complete the Downtown Specific Plan update.
- Conduct a comprehensive analysis of City real estate assets and identify a short list of properties that have short-term development potential.
- Analyze potential strategic annexations within Brentwood's planning area to support and promote economic development within the context of long-term fiscal sustainability.

Goal D: Provide for the Public's Safety

To do this, we will:

- Develop a Police department hiring plan that will use the Benchmark Report, the City's Fiscal Model and community needs to balance growth in population with increasing staffing (see workforce planning under Excellent Government Services).
- Define the City's role with fire service. (NOTE: The need still exists for new revenue after failure of the tax measure. Long-term

plan for Fire District needs to be established to provide this service for our residents).

- Reduce on-duty injuries.
- Expand community outreach efforts (i.e., establish business watch program).
- Enhance the use of crime analysis (i.e., improve traffic safety).
- Develop a direct file program for private businesses.
- Establish a police reserve program.
- Update the emergency response plan and partner with Liberty Union High School District and Brentwood Unified School District for joint emergency response training.
- Conduct a public safety workshop (emergency plans, preparedness, etc.)

Goal E: Enhance Community and Neighborhood Improvement

To do this, we will:

- Create opportunities to bring people together for active or playful activities, including use of downtown venues.
- Pursue opportunities to partner with the school district on joint-use of facilities.
- Revise the City's Urban Forest Guidelines; create a street tree-trimming program for non-City owned trees.
- Assess the need and cost of restroom facilities in additional city parks.
- Update the advertising banner program for City parks.
- Review/revise citywide landscape maintenance standards and contracts for renewal of contracts.
- Review/revise/update computerized recreation registration program.
- Continue to explore options for an outdoor event venue in the city.

Goal F: Provide for Effective Transportation and Infrastructure

To do this, we will:

- Evaluate and re-prioritize the City's CIP project list based on the loss of Redevelopment.
- Develop funding for Brentwood Blvd. improvements lost to RDA; look at alternatives.

- Continue to be an engaged partner in regional transportation initiatives (i.e., Hwy 239 connector to Tracy; Hwy 4; Vasco Road; Byron Airport).
- Implement the Corporation Yard Master Plan.
- Continue long-term water planning and supply.
- Expand the use of recycled water.
- Keep informed of and participate in various delta issues (including Delta Plan and Bay Delta Conservation Plan).
- Research opportunities for cost efficiency and savings from energy resources (i.e., evaluate the option of a JPA model for green energy supply).
- Partner with Tri-Delta Transit and explore opportunities for intra-city transportation, like local trolley service (esp. seniors).

Reporting Progress

The City Council and residents will receive regular updates on the efforts, activities and progress made toward achieving these goals. As requested by the City Council during its February workshop, these updates will occur using existing methods of communication and reporting, including, but not limited to:

- Council Committee engagement and updates
- Regularly scheduled one-on-one meetings between the City Manager and the Mayor/Council Members
- Items placed on the City Council's agenda
- The budget process (operating and CIP) and corresponding documents
- Annual memo outlining the current, mid and long term projects being worked on and progress to date

City staff will track and monitor progress using an internal work plan that prioritizes activities based on available resources and Council direction.

Attachment – Workshop Notes

The following workshop notes present the draft goals and strategies discussed at the City Council's workshop on February 2, 2013. The items shown in bold reflect ideas introduced by the Mayor or members of Council during interview conducted prior to the workshop. Workshop discussion notes are summarized in bulleted format following the each goals and related strategies.

Toward the conclusion of the workshop, the Mayor and City Council were asked to place colored sticky dots on the items they believe are most important to address during the next year. Each person received 10 dots. This "dot voting" highlights areas to prioritize within the City's limited resources. The total number of votes received for each goal and related strategies are shown below. Votes received for the specific strategies are also included. **Note that some votes were cast at the goal level so the total number of strategy votes may not align to the total received by goal.**

Goal A: Deliver Excellent Government Services (13 votes received)

- **Emphasize positive customer service**
- **Pursue uses of technology that improve service delivery and support excellent customer service and transparency**
 - Update the City's website and presence (7)
 - Expand the Report-it smartphone application to include Code Enforcement reporting
 - Explore expansion of citywide WIFI program
 - Pursue relevant technology to provide effective communication with the community
 - Voice-Over Internet Protocol (VOIP) Phone System
 - Implement accounting system upgrade (IFAS)
 - Electronic plan review
 - GeoVault – interactive Citywide map room
- **Anticipate and plan for future workforce needs (i.e. Police Dept. staffing) (4)**
- **Review and update outdated City policies (1)**

Discussion Notes:

- Council identified two key components to delivering excellent government services: people and technology.
- They expressed a desire to remove the sub-bullets listed under the technology strategy and to instead receive updates and recommendations from staff on the activities occur (i.e., Wi-Fi in city owned/operated facilities; social media activities). These items were considered to be the purview of operations (staff). Council's emphasis is to ensure technology is utilized to assist with both customer service and operational efficiencies as appropriate and feasible.

- Council wants to emphasize a “how can we help you” expectation for customer service. Providing for responsive and efficient service delivery contributes to this strategy.
- An upgrade to the City’s website and web presence generally was identified as very important for both customer service and efficient operations. This “technology” strategy is sufficiently important to show as a separate item.
- They also expressed a strong desire to increase the use of Council sub-committees to support the effective delivery of City services.

Goal B: Ensure Long-term Fiscal Stability and Sustainability (12 votes received)

- **Implement the 10-year fiscal model (*stay the course*)**
- **Identify strategies to address the City’s needs and ability to grow while maintaining financial stability (2)**
- **Continue to review/revise fees and cost recovery for City programs (i.e., Community Development and Parks and Rec programs and fees); determine balance between fee generation and customer service (i.e., model used for Parks and & Rec resident/non-resident fees) (1)**
- **Develop a performance-based budget (1)**
- **Conduct utility rate studies to provide the best possible service at the lowest possible price (water, wastewater, non-potable water and solid waste)**
- **Maintain reserves and plan for future (1)**

Discussion Notes:

- Council asked to add the word “Sustainability” to goal (reflected above).
- They specified that it is most important to identify strategies to address needs to grow within a clear business model. Specifically, there is a need to identify and plan for real costs associated with items like retiree medical.
- On the revenue side they expressed a desire to regularly review long term liability
- On the expenditure side they want to plan for “soft landing” during future dips in the economy and revenue (having reserves)

Goal C: Promote Economic and Community Development (17 votes received)

- **Increase the number of local jobs (create employment centers) (2)**
- **Attract and maximize opportunities for new/expanding businesses**
- **Explore opportunities for public/private partnerships**
- **Engage the Council City’s Economic Development sub-committee to be more proactive in program development (2)**
- **Position Brentwood for new technology based business/employers (i.e., medical technology; business to business) with a goal to increase local jobs (4)**
- **Attract high technology office and industrial activity through regional i-GATE partnership**
- **Complete the City’s comprehensive update of the General Plan (1)**

- **Continue to pursue downtown business development efforts, including public-private partnership (2)**
- **Conduct a comprehensive analysis of City real estate assets and identify a short list of properties that have short-term development potential**
- **Complete the Downtown Specific Plan update**
- **Analyze potential strategic annexations within Brentwood's planning area to support and promote economic development within the context of long-term fiscal sustainability (include feasibility of extending Sand Creek Road) (3)**

Discussion Notes:

- Show economic development strategies previously listed among the strategies for fiscal stability and sustainability under this goal to better align and streamline strategies (see second and third bullets above)
- It's important to work with property owners downtown to help them fill vacancies
- There is a belief the City needs to clarify/identify its focus – "Who do we want to be?"
- The City has an Economic development strategy, and discussion concluded it's important to continue to implement that strategy and better engage the Council sub-committee in doing so.
- The top priority should be to retain and help to expand businesses that are currently in town (greatest opportunity for quick results)

Goal D: Provide for the Public's Safety (18 votes received)

- **Develop a Police hiring plan that will use the Benchmark Report, the City's Fiscal Model and community needs to balance growth in population with increasing staffing (see workforce planning under Excellent Government Services) (5)**
- **Define the City's role with Fire service. (NOTE: The need still exists for new revenue after failure of the tax measure. Long term plan for District needs to be established to provide this service for our residents)**
- **Reduce on-duty injuries (2)**
- **Expand community outreach efforts (i.e., establish business watch program)**
- **Enhance the use of crime analysis (i.e., improve traffic safety)**
- **Develop a direct file program for private businesses**
- **Establish a police reserve program**
- **Update the emergency response plan and partner with LUHSD and BUSD for joint emergency response training (3)**
- **Conduct a workshop on public safety issues (emergency plans, preparedness, etc.)**

Discussion Notes:

- Council gave direction to staff to concentrate on Public Safety and to conduct a workshop specific to Public Safety in the future (emergency preparedness, etc.)

Goal E: Enhance Community and Neighborhood Improvement (7 votes received)

- **Revise the City's Urban Forest Guidelines; create a street tree-trimming program**
- **Pursue opportunities to partner with the school district on joint-use of facilities**
- **Create opportunities to bring people together for active or playful activities (i.e., a community run) (5)**
- **Explore options for an amphitheater in the City**
- **Assess the need and cost of restroom facilities in additional city parks**
- **Update Park and Recreation department advertising banner program for City parks (1)**
- **Review/revise citywide landscape maintenance standards and contract for renewal of contracts**
- **Review/revise/update computerized recreation registration program**

Discussion Notes:

- **Develop opportunities to get people together**
 - Utilize downtown venues
 - Music in the park
 - Brainstorm other ideas
- **Keep on the idea of an amphitheater or other event venue on the radar**
- **Clarify that the street-tree trimming program would be for non-city-owned trees (City already does street tree trimming for City-owned trees).**

Goal F: Provide for Effective Transportation and Infrastructure (11 votes received)

- **Evaluate and re-prioritize the City's CIP project list based on the loss of Redevelopment (2)**
- **Develop funding for Brentwood Blvd improvements lost to RDA; look at alternatives (3)**
- **Continue to be an engaged partner in regional transportation initiatives (i.e., Hwy 239 connector to Tracy; Hwy 4; Vasco Road; Byron Airport) (2)**
- **Implement the Corporation Yard Master Plan (1)**
- **Continue long-term water planning and supply**
- **Expand the use of recycled water**
- **Keep informed of and participate in various delta issues (Delta Plan, Bay Delta Conservation Plan, etc.) (2)**
- **Research opportunities for cost efficiency and savings from energy resources (i.e., evaluate the option of a JPA model for green energy supply)**
- **Explore opportunities for transporting residents through town (esp. seniors) (1)**
 - Trolleys
 - Partner with Tri-Delta Transit

Discussion Notes:

- Focus on North Brentwood Blvd is important; but Brentwood Blvd generally is good.
- For Hwy 4 need to include east to Stockton (prior emphasis has been on west toward Pittsburg/Concord)
- Tri-Delta transit – look at long-term partnership with trolley access (seniors?)

Discussion of Progress Reporting Preferences

- Generally like the format currently used. Do not want a new report with lots of information and data. Minimize impact on staff while keeping Council informed with updates as things occur. City Manager to use an internal work plan for staff planning and to show available resources and help prioritize.
- Provide regular updates during one-one updates between City Manager and Mayor/Council members
- Engage Council Committees with updates and to achieve progress as appropriate.

Attachment to Council Goals 2013-2015

In addition to staff, the following groups may assist with the implementation of the Council Goals. Committees listed below each goal may discuss various components of the goal limited to the purview of the committee/subcommittee as defined in the Committee Assignment list.

Goal A: Deliver Excellent Public Services

City Council Policies and Procedures Subcommittee

Finance Subcommittee

Neighborhood Improvement Committee

Goal B: Ensure Long-Term Fiscal Stability and Sustainability

Economic Development Initiatives Subcommittee

General Plan Update Subcommittee

Finance Subcommittee

Sewer, Water, Solid Waste Rates Subcommittee

Goal C: Promote Economic & Community Development

Downtown Specific Plan/Business Promotion Subcommittee

Economic Development Initiatives Subcommittee

General Plan Update Subcommittee

Land Use and Development Committee

Planning Commission

Post RDA/Successor Agency

Goal D: Provide for the Public's Safety

Finance Subcommittee

Neighborhood Improvement Committee

School Inter-Agency

Goal E: Enhance Community and Neighborhood Improvement

Neighborhood Improvement Committee

Park and Recreation Commission

Parks and Recreation Subcommittee

Goal F: Provide for Effective Transportation and Infrastructure

Finance Subcommittee

Post Redevelopment/Successor Agency Subcommittee

Sewer, Water, Solid Waste Rates Subcommittee